

Technical College Strategic Reinvestment Proposals

September 9, 2026



UTAH
SYSTEM OF
HIGHER
EDUCATION

Bottom Line Up Front

- In its June meeting, the Board adopted technical college strategic reinvestment guidance, including direction to return to the Board in its September meeting with proposals for Board consideration.
- Technical colleges receiving the final guidance have developed strategic reinvestment proposals and are requesting Board approval for implementation.

Technical College Strategic Reinvestment Plans

Key Guidance Elements

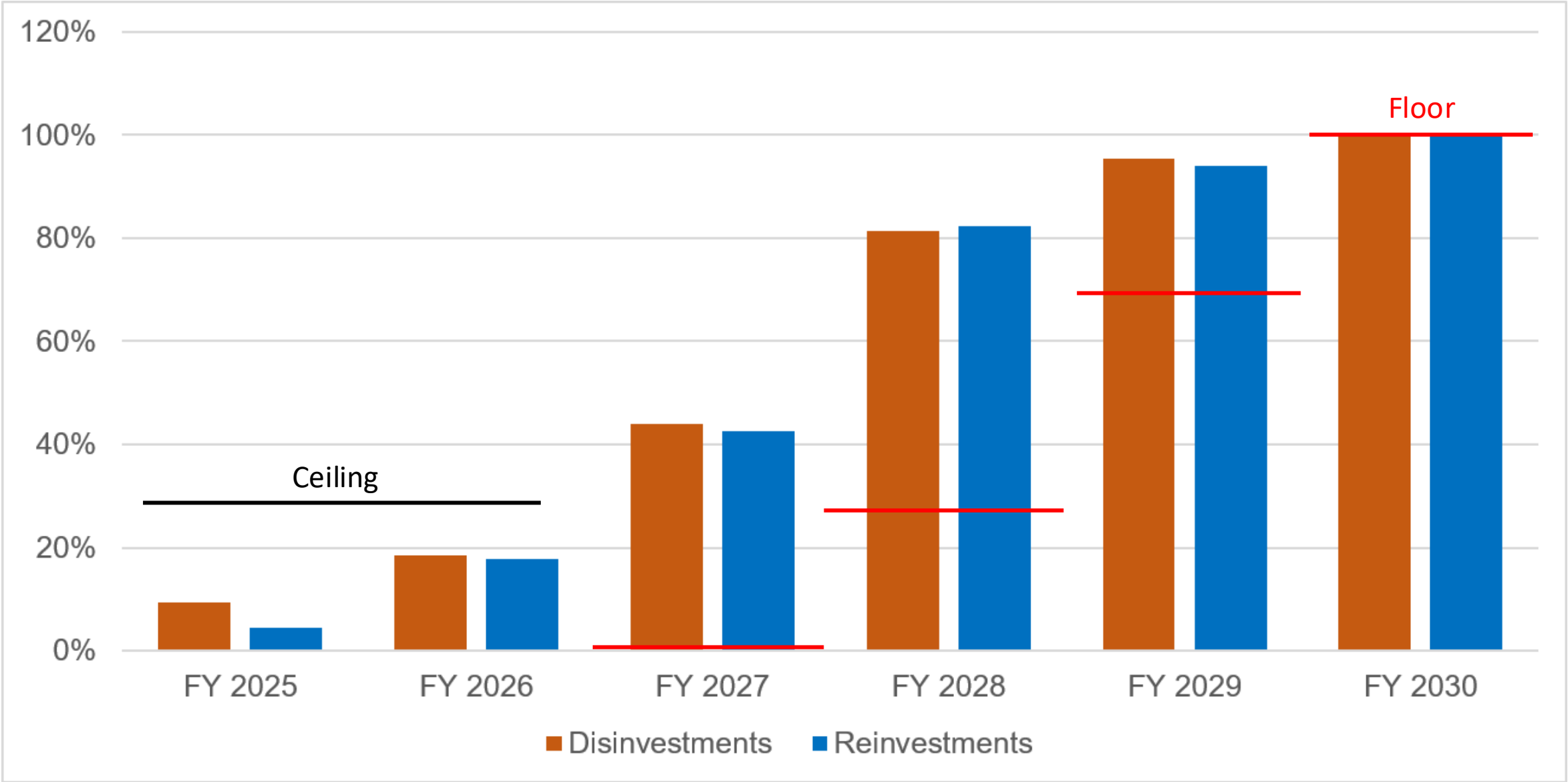
- Recognition of established strategic reinvestment goals and objectives such as prioritizing reinvestments in instruction, supporting workforce demands, and facilitating positive student outcomes.
- Reallocation target amount of 5% of FY 2027 GF/ITF Instruction budgets.
- Reallocation timeline includes two-year retrospective window and a four-year forward-looking window (six years total).
- Commissioner's Office consulted with institutions during plan development, including advising that retrospective operation should comprise no greater than 1/3 of reallocation target amount.

Technical College Strategic Reinvestment Plans

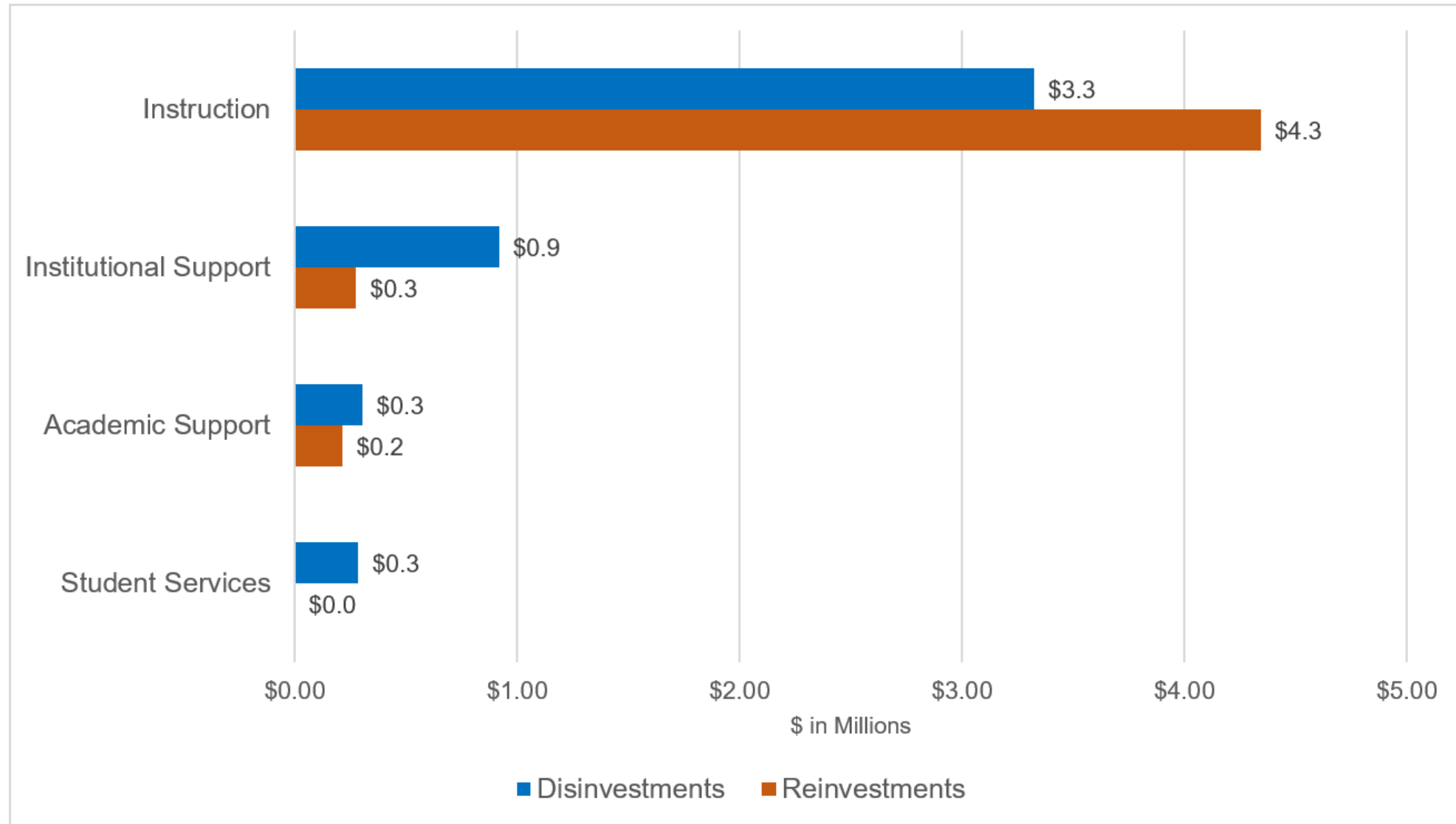
Reallocation Targets at 5% of GF/ITF Instruction

Strategic Reinvestment Amounts by Fiscal Year				
Institution	FY 2027	\$ Amount FY 2028	\$ Amount FY 2029	\$ Amount FY 2030
BTC	\$0	\$241,740	\$564,060	\$805,800
DTC	\$0	\$252,450	\$589,050	\$841,500
DXTC	\$0	\$145,830	\$340,270	\$486,100
MTC	\$0	\$314,130	\$732,970	\$1,047,100
OWTC	\$0	\$234,120	\$546,280	\$780,400
SWTC	\$0	\$73,620	\$171,780	\$245,400
TTC	\$0	\$76,860	\$179,340	\$256,200
UBTC	\$0	\$111,150	\$259,350	\$370,500
Total	\$0	\$1,449,900	\$3,383,100	\$4,833,000

Technical College Strategic Reinvestment Plans Timing

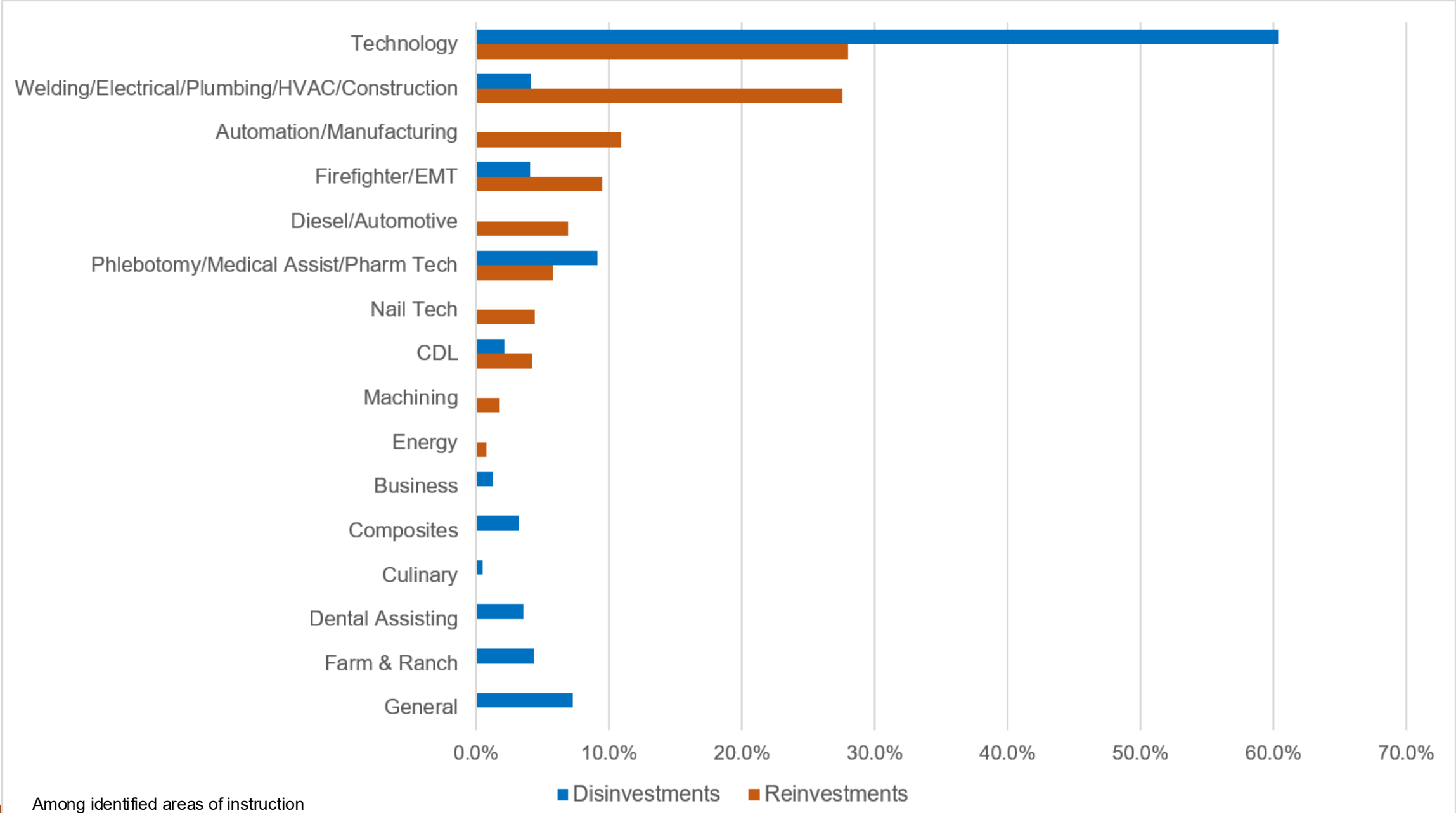


Technical College Strategic Reinvestment Plans NACUBO



- 90% and \$4.3 million in total reallocations are directed to instruction
- Net reinvestment in instruction of 21.1% (over \$1 million)

Technical College Strategic Reinvestment Programs



Technical College Strategic Reinvestment Plans

Institutional Proposals & Commissioner Recs

- The Commissioner's Office will present a summary of each institution's strategic reinvestment plan, along with flagged items for Board inquiry and consideration.
- Presidents are available for discussion & questions.
- Motion requests at conclusion of each institutional presentation.



**UTAH SYSTEM OF
HIGHER EDUCATION**

BTC NACUBO Summary

Bridgerland Technical College Proposed Strategic Reinvestment Plan Summary

	Disinvestment						Reinvestment						Full Implementation	
Proposed NACUBO	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Net \$ Δ	Net % Δ
Institutional Support	-\$121,707	-\$173,400	-\$173,400	-\$173,400	-\$173,400	-\$173,400	\$0	\$0	\$0	\$0	\$0	\$0	-\$173,400	-21.5%
Instruction	\$0	-\$95,173	-\$351,892	-\$492,400	-\$632,400	-\$632,400	\$0	\$268,573	\$525,292	\$665,800	\$805,800	\$805,800	\$0	0%
Total	-\$121,707	-\$268,573	-\$525,292	-\$665,800	-\$805,800	-\$805,800	\$0	\$268,573	\$525,292	\$665,800	\$805,800	\$805,800	\$0	0%
% of Total Amount	-15.1%	-33.3%	-65.2%	-82.6%	-100.0%	-100.0%	0.0%	33.3%	65.2%	82.6%	100.0%	100.0%		

- At the 1/3 ceiling on retrospective operation
- Timing requirements met, with full implementation in FY 2029
- Net reinvestment in instruction of 21.5% and \$173,400

BTC Itemized Summary

Bridgerland Technical College Strategic Reinvestment Plan - Disinvestments

NACUBO	Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Institutional Support	Streamline Administration - Economic Development	-\$121,707	-\$121,707	-\$121,707	-\$121,707	-\$121,707	-\$121,707
Institutional Support	Streamline Administration - Copy Center	\$0	-\$51,693	-\$51,693	-\$51,693	-\$51,693	-\$51,693
Instruction	Program Restructure - Dental Assisting	\$0	-\$95,173	-\$95,173	-\$95,173	-\$95,173	-\$95,173
Instruction	Program Elimination - Continuing Education Farm & Ranch	\$0	\$0	-\$116,799	-\$116,799	-\$116,799	-\$116,799
Instruction	Program Restructure - Information Technology	\$0	\$0	-\$29,681	-\$29,681	-\$29,681	-\$29,681
Instruction	Streamline Administration - Academic Learning	\$0	\$0	-\$76,053	-\$76,053	-\$76,053	-\$76,053
Instruction	Program Restructure - Business	\$0	\$0	-\$34,186	-\$34,186	-\$34,186	-\$34,186
Instruction	Program Elimination - Future Workforce Alignment	\$0	\$0	\$0	-\$140,508	-\$140,508	-\$140,508
Instruction	Attrition in Personnel	\$0	\$0	\$0	\$0	-\$140,000	-\$140,000
	<i>Total</i>	<i>-\$121,707</i>	<i>-\$268,573</i>	<i>-\$525,292</i>	<i>-\$665,800</i>	<i>-\$805,800</i>	<i>-\$805,800</i>

Bridgerland Technical College Strategic Reinvestment Plan - Reinvestments

NACUBO	Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Instruction	Expand Capacity - Diesel Technology Program	\$0	\$114,987	\$114,987	\$114,987	\$114,987	\$114,987
Instruction	Expand Capacity - Commercial Driver's License Class A Program	\$0	\$86,246	\$113,696	\$113,696	\$113,696	\$113,696
Instruction	Expand Capacity - Welding Technology Program	\$0	\$67,340	\$190,609	\$331,117	\$331,117	\$331,117
Instruction	Expand Capacity - Medical Assisting Program	\$0	\$0	\$106,000	\$106,000	\$106,000	\$106,000
Instruction	Expand Capacity - Automation Technology & Manufacturing Program	\$0	\$0	\$0	\$0	\$140,000	\$140,000
	<i>Total</i>	<i>\$0</i>	<i>\$268,573</i>	<i>\$525,292</i>	<i>\$665,800</i>	<i>\$805,800</i>	<i>\$805,800</i>

- Less detail provided for proposed disinvestments of ~\$280,000 in program elimination and attrition.

The Commissioner recommends that the Board approve Bridgerland Technical College's Strategic Reinvestment Plan, conditional on more detailed reporting in future years' approval requests.



**UTAH SYSTEM OF
HIGHER EDUCATION**



**UTAH SYSTEM OF
HIGHER EDUCATION**

DTC NACUBO Summary

Davis Technical College Proposed Strategic Reinvestment Plan Summary														
Proposed NACUBO	Disinvestment						Reinvestment						Full Implementation	
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Net \$ Δ	Net % Δ
Instruction	-\$109,100	-\$168,500	-\$407,900	-\$538,600	-\$805,600	-\$841,500	\$109,100	\$193,600	\$407,900	\$582,900	\$757,900	\$841,500	\$0	0.0%
Total	-\$109,100	-\$168,500	-\$407,900	-\$538,600	-\$805,600	-\$841,500	\$109,100	\$193,600	\$407,900	\$582,900	\$757,900	\$841,500	\$0	0%
% of Total Amount	-13.0%	-20.0%	-48.5%	-64.0%	-95.7%	-100.0%	13.0%	23.0%	48.5%	69.3%	90.1%	100.0%		

- Below the 1/3 ceiling on retrospective operation
- Timing requirements met, with full implementation in FY 2030
- Net zero reinvestment in instruction

DTC Itemized Summary

Davis Technical College Strategic Reinvestment Plan - Disinvestments

NACUBO	Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Instruction	Streamline Program - EMT	-\$109,100	-\$109,100	-\$109,100	-\$109,100	-\$109,100	-\$109,100
Instruction	Program Elimination - Medical Coding	\$0	-\$59,400	-\$102,500	-\$144,200	-\$144,200	-\$144,200
Instruction	Streamline Program - Composites	\$0	\$0	-\$85,700	-\$85,700	-\$85,700	-\$85,700
Instruction	Streamline Program - Welding	\$0	\$0	-\$110,600	-\$110,600	-\$110,600	-\$110,600
Instruction	Program Elimination - Software Development	\$0	\$0	\$0	-\$89,000	-\$356,000	-\$356,000
Instruction	Attrition in Personnel	\$0	\$0	\$0	\$0	\$0	-\$35,900
	<i>Total</i>	<i>-\$109,100</i>	<i>-\$168,500</i>	<i>-\$407,900</i>	<i>-\$538,600</i>	<i>-\$805,600</i>	<i>-\$841,500</i>

Davis Technical College Strategic Reinvestment Plan - Reinvestments

NACUBO	Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Instruction	Expand Capacity - Apprenticeship Faculty Positions	\$109,100	\$168,500	\$211,600	\$211,600	\$211,600	\$295,200
Instruction	Expand Capacity - Nail Tech Program	\$0	\$25,100	\$141,000	\$141,000	\$141,000	\$141,000
Instruction	Expand Capacity - Automotive Program	\$0	\$0	\$55,300	\$55,300	\$55,300	\$55,300
Instruction	Program Addition - Data Technology	\$0	\$0		\$175,000	\$350,000	\$350,000
	<i>Total</i>	<i>\$109,100</i>	<i>\$193,600</i>	<i>\$407,900</i>	<i>\$582,900</i>	<i>\$757,900</i>	<i>\$841,500</i>

- Proposed \$141,000 reinvestment into the Nail Technician Program by FY 2027
- Less detail provided for proposed disinvestments of ~\$36,000 in expected attrition.

The Commissioner recommends that the Board review and consider Davis Technical College's Strategic Reinvestment Plan for approval, conditional on a determination that it meets the objectives of the initiative.



**UTAH SYSTEM OF
HIGHER EDUCATION**



**UTAH SYSTEM OF
HIGHER EDUCATION**

DXTC NACUBO Summary

Dixie Technical College Proposed Strategic Reinvestment Plan Summary														
Proposed NACUBO	Disinvestment						Reinvestment						Full Implementation	
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Net \$ Δ	Net % Δ
Academic Support	\$0	\$0	-\$97,542	-\$97,542	-\$97,542	-\$97,542	\$0	\$0	\$0	\$0	\$0	\$0	-\$97,542	-20.1%
Institutional Support	\$0	-\$160,413	-\$223,587	-\$228,783	-\$228,783	-\$228,783	\$0	\$0	\$0	\$0	\$0	\$0	-\$228,783	-47.1%
Instruction	\$0	\$0	-\$159,775	-\$159,775	-\$159,775	-\$159,775	\$0	\$150,540	\$486,100	\$486,100	\$486,100	\$486,100	\$326,325	67.1%
Total	\$0	-\$160,413	-\$480,904	-\$486,100	-\$486,100	-\$486,100	\$0	\$150,540	\$486,100	\$486,100	\$486,100	\$486,100	\$0	0%
% of Total Amount	0.0%	-33.0%	-98.9%	-100.0%	-100.0%	-100.0%	0.0%	31.0%	100.0%	100.0%	100.0%	100.0%		

- At the 1/3 ceiling on retrospective operation
- Timing requirements met, with full implementation in FY 2028
- Net reinvestment in instruction of 67.1% and \$326,325

DXTC Itemized Summary

Dixie Technical College Strategic Reinvestment Plan - Disinvestments							
NACUBO	Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Institutional Support	Streamline Administration - Finance	\$0	-\$160,413	-\$160,413	-\$160,413	-\$160,413	-\$160,413
Instruction	Program Restruture - Mobile App Development	\$0	\$0	-\$159,775	-\$159,775	-\$159,775	-\$159,775
Institutional Support	Streamline Administration - Café	\$0	\$0	-\$63,174	-\$68,370	-\$68,370	-\$68,370
Academic Support	Streamline Academic Support	\$0	\$0	-\$97,542	-\$97,542	-\$97,542	-\$97,542
	<i>Total</i>	<i>\$0</i>	<i>-\$160,413</i>	<i>-\$480,904</i>	<i>-\$486,100</i>	<i>-\$486,100</i>	<i>-\$486,100</i>

Dixie Technical College Strategic Reinvestment Plan - Reinvestments							
NACUBO	Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Instruction	Expand Capacity - EMT and AEMT Programs	\$0	\$0	\$119,475	\$119,475	\$119,475	\$119,475
Instruction	Program Addition - Firefighter	\$0	\$150,540	\$182,931	\$182,931	\$182,931	\$182,931
Instruction	Expand Capacity - HVACR Program	\$0	\$0	\$183,694	\$183,694	\$183,694	\$183,694
	<i>Total</i>	<i>\$0</i>	<i>\$150,540</i>	<i>\$486,100</i>	<i>\$486,100</i>	<i>\$486,100</i>	<i>\$486,100</i>

The Commissioner recommends that the Board approve Dixie Technical College’s Strategic Reinvestment Plan.



**UTAH SYSTEM OF
HIGHER EDUCATION**



**UTAH SYSTEM OF
HIGHER EDUCATION**

MTC NACUBO Summary

Mountainland Technical College Proposed Strategic Reinvestment Plan Summary														
Proposed NACUBO	Disinvestment						Reinvestment						Full Implementation	
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Net \$ Δ	Net % Δ
Institutional Support	-\$52,500	-\$90,000	-\$90,000	-\$90,000	-\$177,226	-\$177,226	\$0	\$0	\$0	\$0	\$0	\$0	-\$177,226	-16.9%
Instruction	\$0	\$0	-\$99,652	-\$869,874	-\$869,874	-\$869,874	\$52,500	\$90,000	\$189,652	\$959,874	\$1,047,100	\$1,047,100	\$177,226	16.9%
Total	-\$52,500	-\$90,000	-\$189,652	-\$959,874	-\$1,047,100	-\$1,047,100	\$52,500	\$90,000	\$189,652	\$959,874	\$1,047,100	\$1,047,100	\$0	0%
% of Total Amount	-5.0%	-8.6%	-18.1%	-91.7%	-100.0%	-100.0%	5.0%	8.6%	18.1%	91.7%	100.0%	100.0%		

- Below the 1/3 ceiling on retrospective operation
- Timing requirements met, with full implementation in FY 2029
- Net reinvestment in instruction of 16.9% and \$177,226

MTC Itemized Summary

Mountainland Technical College Strategic Reinvestment Plan - Disinvestments

NACUBO	Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Institutional Support	Program Elimination - Associated General Contractor Apprenticeship	-\$52,500	-\$90,000	-\$90,000	-\$90,000	-\$90,000	-\$90,000
Instruction	Program Elimination - Medical Billing & Coding	\$0	\$0	-\$99,652	-\$99,652	-\$99,652	-\$99,652
Instruction	Program Elimination - IOS App Development	\$0	\$0	\$0	-\$231,033	-\$231,033	-\$231,033
Instruction	Program Elimination - Digital Design	\$0	\$0	\$0	-\$139,922	-\$139,922	-\$139,922
Instruction	Program Elimination - Software Quality Assurance	\$0	\$0	\$0	-\$137,665	-\$137,665	-\$137,665
Instruction	Program Elimination - Introduction to Web Development	\$0	\$0	\$0	-\$261,602	-\$261,602	-\$261,602
Institutional Support	Attrition in Personnel	\$0	\$0	\$0	\$0	-\$87,226	-\$87,226
	<i>Total</i>	<i>-\$52,500</i>	<i>-\$90,000</i>	<i>-\$189,652</i>	<i>-\$959,874</i>	<i>-\$1,047,100</i>	<i>-\$1,047,100</i>

Mountainland Technical College Strategic Reinvestment Plan - Reinvestments

NACUBO	Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Instruction	Expand Capacity - Electrical Apprenticeship	\$52,500	\$90,000	\$140,000	\$140,000	\$140,000	\$140,000
Instruction	Expand Capacity - Plumbing Apprenticeship	\$0	\$0	\$49,652	\$160,000	\$160,000	\$160,000
Instruction	Program Addition - AI Product Development	\$0	\$0	\$0	\$538,662	\$538,662	\$538,662
Instruction	Future Workforce Alignment Reinvestments	\$0	\$0	\$0	\$121,212	\$208,438	\$208,438
	<i>Total</i>	<i>\$52,500</i>	<i>\$90,000</i>	<i>\$189,652</i>	<i>\$959,874</i>	<i>\$1,047,100</i>	<i>\$1,047,100</i>

- Less detail provided for proposed disinvestments of ~\$87,200 in attrition and proposed reinvestments of ~\$208,400 in future program adjustments.

The Commissioner recommends that the Board approve Mountainland Technical College's Strategic Reinvestment Plan, conditional on more detailed reporting in future years' approval requests.



**UTAH SYSTEM OF
HIGHER EDUCATION**



**UTAH SYSTEM OF
HIGHER EDUCATION**

OWTC NACUBO Summary

Ogden-Weber Technical College Proposed Strategic Reinvestment Plan Summary

Proposed NACUBO	Disinvestment						Reinvestment						Full Implementation	
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Net \$ Δ	Net % Δ
Academic Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,000	\$117,000	\$117,000	\$117,000	15.0%
Instruction		-\$195,000	-\$295,000	-\$395,000	-\$495,000	-\$495,000	\$0	\$195,000	\$295,000	\$563,400	\$663,400	\$663,400	\$168,400	21.6%
Student Services	\$0	\$0	\$0	-\$285,400	-\$285,400	-\$285,400	\$0	\$0	\$0	\$0	\$0	\$0	-\$285,400	-36.6%
Total	\$0	-\$195,000	-\$295,000	-\$680,400	-\$780,400	-\$780,400	\$0	\$195,000	\$295,000	\$680,400	\$780,400	\$780,400	\$0	0%
% of Total Amount	0.0%	-25.0%	-37.8%	-87.2%	-100.0%	-100.0%	0.0%	25.0%	37.8%	87.2%	100.0%	100.0%		

- Below the 1/3 ceiling on retrospective operation
- Timing requirements met, with full implementation in FY 2029
- Net reinvestment in instruction of 21.6% and \$168,400

OWTC Itemized Summary

Ogden-Weber Technical College Strategic Reinvestment Plan - Disinvestments							
NACUBO	Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Instruction	Academic Streamlining - Stand Alone Math Courses	\$0	-\$195,000	-\$195,000	-\$195,000	-\$195,000	-\$195,000
Instruction	Program Elimination - Software Development	\$0	\$0	-\$100,000	-\$200,000	-\$300,000	-\$300,000
Student Services	Attrition in Personnel	\$0	\$0	\$0	-\$94,000	-\$94,000	-\$94,000
Student Services	New Student Information System	\$0	\$0	\$0	-\$191,400	-\$191,400	-\$191,400
	<i>Total</i>	<i>\$0</i>	<i>-\$195,000</i>	<i>-\$295,000</i>	<i>-\$680,400</i>	<i>-\$780,400</i>	<i>-\$780,400</i>

Ogden-Weber Technical College Strategic Reinvestment Plan - Reinvestments							
NACUBO	Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Instruction	Expand Capacity - Real Estate & Manufacturing Programs	\$0	\$195,000	\$195,000	\$195,000	\$195,000	\$195,000
Instruction	Future Workforce Alignment Reinvestments	\$0	\$0	\$100,000	\$200,000	\$300,000	\$300,000
Instruction	Future Workforce Alignment Reinvestments	\$0	\$0	\$0	\$94,000	\$94,000	\$94,000
Instruction	Future Workforce Alignment Reinvestments	\$0	\$0	\$0	\$74,400	\$74,400	\$74,400
Academic Support	Expand Capacity - Instructional Design	\$0	\$0	\$0	\$117,000	\$117,000	\$117,000
	<i>Total</i>	<i>\$0</i>	<i>\$195,000</i>	<i>\$295,000</i>	<i>\$680,400</i>	<i>\$780,400</i>	<i>\$780,400</i>

- Less detail provided for proposed disinvestments of \$94,000 in attrition and proposed reinvestments of ~\$468,400 in future program adjustments.

The Commissioner recommends that the Board approve Ogden-Weber Technical College's Strategic Reinvestment Plan, conditional on more detailed reporting in future years' approval requests.



**UTAH SYSTEM OF
HIGHER EDUCATION**



**UTAH SYSTEM OF
HIGHER EDUCATION**

SWTC NACUBO Summary

Southwest Technical College Proposed Strategic Reinvestment Plan Summary														
Proposed NACUBO	Disinvestment						Reinvestment						Full Implementation	
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Net \$ Δ	Net % Δ
Academic Support	\$0	\$0	\$0	-\$97,000	-\$97,000	-\$97,000	\$0	\$0	\$0	\$97,000	\$97,000	\$97,000	\$0	0.0%
Institutional Support	\$0	-\$30,300	-\$30,300	-\$30,300	-\$30,300	-\$78,000	\$0	\$0	\$0	\$0	\$0	\$47,700	-\$30,300	-12.3%
Instruction	-\$51,500	-\$51,500	-\$70,400	-\$70,400	-\$70,400	-\$70,400	\$51,500	\$81,800	\$100,700	\$100,700	\$100,700	\$100,700	\$30,300	12.3%
Total	-\$51,500	-\$81,800	-\$100,700	-\$197,700	-\$197,700	-\$245,400	\$51,500	\$81,800	\$100,700	\$197,700	\$197,700	\$245,400	\$0	0%
% of Total Amount	-21.0%	-33.3%	-41.0%	-80.6%	-80.6%	-100.0%	21.0%	33.3%	41.0%	80.6%	80.6%	100.0%		

- At the 1/3 ceiling on retrospective operation
- Timing requirements met, with full implementation in FY 2030
- Net reinvestment in instruction of 12.3% and \$30,300

SWTC Itemized Summary

Southwest Technical College Strategic Reinvestment Plan - Disinvestments							
NACUBO	Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Instruction	Streamline Program - Commercial Driver's License	-\$38,000	-\$38,000	-\$38,000	-\$38,000	-\$38,000	-\$38,000
Instruction	Streamline Program - Culinary	-\$13,500	-\$13,500	-\$13,500	-\$13,500	-\$13,500	-\$13,500
Institutional Support	Streamline Administration - Economic Development	\$0	-\$30,300	-\$30,300	-\$30,300	-\$30,300	-\$30,300
Instruction	Program Elimination - CDL in Richfield	\$0	\$0	-\$18,900	-\$18,900	-\$18,900	-\$18,900
Academic Support	Administrative Streamlining	\$0	\$0	\$0	-\$97,000	-\$97,000	-\$97,000
Institutional Support	Attrition in Personnel	\$0	\$0	\$0	\$0	\$0	-\$47,700
	<i>Total</i>	<i>-\$51,500</i>	<i>-\$81,800</i>	<i>-\$100,700</i>	<i>-\$197,700</i>	<i>-\$197,700</i>	<i>-\$245,400</i>

Southwest Technical College Strategic Reinvestment Plan - Reinvestments							
NACUBO	Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Instruction	Expand Capacity - Welding Program	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Instruction	Expand Capacity - Automation Technology Program	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
Instruction	Expand Capacity - Phlebotomy Program	\$0	\$30,300	\$30,300	\$30,300	\$30,300	\$30,300
Instruction	Program Addition - CDL in Kanab	\$0	\$0	\$18,900	\$18,900	\$18,900	\$18,900
Academic Support	Organizational Restructure	\$0	\$0	\$0	\$97,000	\$97,000	\$97,000
Institutional Support	Future Administrative Reinvestments	\$0	\$0	\$0	\$0	\$0	\$47,700
	<i>Total</i>	<i>\$51,500</i>	<i>\$81,800</i>	<i>\$100,700</i>	<i>\$197,700</i>	<i>\$197,700</i>	<i>\$245,400</i>

- Less detail provided for proposed disinvestments and reinvestments of ~\$145,000 in future attrition and organizational restructure.

The Commissioner recommends that the Board approve Southwest Technical College's Strategic Reinvestment Plan, conditional on more detailed reporting in future years' approval requests.



**UTAH SYSTEM OF
HIGHER EDUCATION**



**UTAH SYSTEM OF
HIGHER EDUCATION**

TTC NACUBO Summary

Tooele Technical College Proposed Strategic Reinvestment Plan Summary													
Proposed NACUBO	Disinvestment						Reinvestment						Full Implementation Net \$ Δ Net % Δ
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Instruction	\$0	\$0	\$0	-\$200,030	-\$200,030	-\$256,200	\$0	\$0	\$0	\$200,030	\$200,030	\$256,200	\$0 0.0%
Total	\$0	\$0	\$0	-\$200,030	-\$200,030	-\$256,200	\$0	\$0	\$0	\$200,030	\$200,030	\$256,200	\$0 0%
% of Total Amount	0.0%	0.0%	0.0%	-78.1%	-78.1%	-100.0%	0.0%	0.0%	0.0%	78.1%	78.1%	100.0%	

- Below the 1/3 ceiling on retrospective operation
- Timing requirements met, with full implementation in FY 2030
- Net neutral reinvestment into instruction

TTC Itemized Summary

Tooele Technical College Strategic Reinvestment Plan - Disinvestments

NACUBO	Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Instruction	Program Elimination	\$0	\$0	\$0	-\$200,030	-\$200,030	-\$200,030
Instruction	Program Elimination (Partial)	\$0	\$0	\$0	\$0	\$0	-\$56,170
	<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$200,030</i>	<i>-\$200,030</i>	<i>-\$256,200</i>

Tooele Technical College Strategic Reinvestment Plan - Reinvestments

NACUBO	Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Instruction	Expanded Capacity - Machining Program	\$0	\$0	\$0	\$140,000	\$140,000	\$140,000
Instruction	Expand Capacity - EMT & Medical Assisting Programs	\$0	\$0	\$0	\$60,030	\$60,030	\$60,030
Instruction	Expanded Capacity - Robotics Program	\$0	\$0	\$0	\$0	\$0	\$56,170
	<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$200,030</i>	<i>\$200,030</i>	<i>\$256,200</i>

- Less detail provided for proposed disinvestments upon full implementation.

The Commissioner recommends that the Board review and approve Tooele Technical College’s Strategic Reinvestment Plan, conditional on more detailed reporting in future years’ approval requests.



**UTAH SYSTEM OF
HIGHER EDUCATION**



**UTAH SYSTEM OF
HIGHER EDUCATION**

UBTC NACUBO Summary

Uintah Basin Technical College Proposed Strategic Reinvestment Plan Summary														
Proposed NACUBO	Disinvestment						Reinvestment						Full Implementation	
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Net \$ Δ	Net % Δ
Academic Support	\$0	\$0	-\$110,000	-\$110,000	-\$110,000	-\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	-\$110,000	-29.7%
Institutional Support	-\$123,500	-\$123,500	-\$209,600	-\$219,600	-\$260,500	-\$260,500	\$0	\$0	\$148,000	\$228,000	\$228,000	\$228,000	-\$32,500	-8.8%
Instruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$97,700	\$97,700	\$117,300	\$142,500	\$142,500	38.5%
Total	-\$123,500	-\$123,500	-\$319,600	-\$329,600	-\$370,500	-\$370,500	\$0	\$75,000	\$245,700	\$325,700	\$345,300	\$370,500	\$0	0%
% of Total Amount	-33.3%	-33.3%	-86.3%	-89.0%	-100.0%	-100.0%	0.0%	20.2%	66.3%	87.9%	93.2%	100.0%		

- At/below the 1/3 ceiling on retrospective operation
- Timing requirements met, with full implementation in FY 2030
- Net reinvestment in instruction of 38.5% and \$142,500

UBTC Itemized Summary

Uintah Basin Technical College Strategic Reinvestment Plan - Disinvestments							
NACUBO	Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Institutional Support	Streamline Administration - Finance	-\$123,500	-\$123,500	-\$123,500	-\$123,500	-\$123,500	-\$123,500
Academic Support	Streamline Administration - Instructional Support Coordinator	\$0	\$0	-\$110,000	-\$110,000	-\$110,000	-\$110,000
Institutional Support	Streamline Administration - Accounting	\$0	\$0	-\$86,100	-\$86,100	-\$86,100	-\$86,100
Institutional Support	Future Disinvestments for Workforce Alignment	\$0	\$0	\$0	-\$10,000	-\$50,900	-\$50,900
	<i>Total</i>	<i>-\$123,500</i>	<i>-\$123,500</i>	<i>-\$319,600</i>	<i>-\$329,600</i>	<i>-\$370,500</i>	<i>-\$370,500</i>

Uintah Basin Technical College Strategic Reinvestment Plan - Reinvestments							
NACUBO	Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Instruction	Expand Capacity - Pharmacy Technician Program	\$0	\$0	\$22,700	\$22,700	\$22,700	\$22,700
Instruction	Expand Capacity - Medical Assisting/Phlebotomy Program	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Instruction	Expand Capacity - Construction Technology Program	\$0	\$0	\$0	\$0	\$19,600	\$19,600
Instruction	Expand Capacity - Automotive Technology Program	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Institutional Support	Security Officer	\$0	\$0	\$56,900	\$56,900	\$56,900	\$56,900
Institutional Support	Expand Capacity - Instructional Program Assistant	\$0	\$0	\$0	\$80,000	\$80,000	\$80,000
Institutional Support	Information Technology Technician Support Staff	\$0	\$0	\$91,100	\$91,100	\$91,100	\$91,100
Instruction	Expand Capacity - Instructional Programming in Energy Services	\$0	\$0	\$0	\$0	\$0	\$25,200
	<i>Total</i>	<i>\$0</i>	<i>\$75,000</i>	<i>\$245,700</i>	<i>\$325,700</i>	<i>\$345,300</i>	<i>\$370,500</i>

- Less detail provided for proposed disinvestments of ~\$50,900 upon full implementation.

The Commissioner recommends that the Board approve Uintah Basin’s Technical College’s Strategic Reinvestment Plan, conditional on more detailed reporting in future years’ approval requests.



**UTAH SYSTEM OF
HIGHER EDUCATION**